

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL
CABINET PERFORMANCE AND RESOURCES COMMITTEE

13TH MAY, 2014

REPORT OF THE DIRECTOR EDUCATION AND LIFELONG LEARNING

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EDUCATION AND LIFELONG LEARNING DIRECTORATE
PLANNED CAPITAL PROGRAMME (MINOR WORKS) 2014/15

1. PURPOSE OF THE REPORT

- 1.1 The purpose of the report is to provide members with details to approve the supplementary planned capital minor works programme for 2014/15, as part of the three year capital rolling programme approved by Council on the 26th March 2014.

2. RECOMMENDATION

- 2.1 It is recommended that Members approve the proposed schemes included in the capital minor works programme for 2014/15 as outlined in the report.

3. BACKGROUND

- 3.1 Members will be aware that an amount of £8.176M was allocated to the planned capital programme (minor works) for 2014/15, as agreed by Council on the 26th March 2014.
- 3.2 The continuation of the three-year rolling Capital Programme and sustaining the level of funding will continue to make significant enhancements to the quality of our premises, ensuring our schools and education establishments are 'fit for purpose' providing 21st Century Learning Environments.
- 3.3 In framing options for the planned capital works programme, the following factors have been taken into account:
- The results of the Property Condition Surveys and further investigation works by Council surveyors and engineers

- ESTYN Inspection Reports
- Health and Safety and safeguarding considerations
- Compliance with the Equalities Act 2010
- Compliance with the Regulatory Reform (Fire Safety) Order 2005

3.4 The programme has been divided into categories identifying the nature of the works considered to be a priority.

4. CATEGORIES WITHIN THE PROGRAMME

4.1 The table below sets out the proposed allocation of the planned capital programme funds now available to spend in 2014/15.

SCHEME	£M
Kitchen Refurbishments	0.150
Window & Door Replacements	0.120
Essential Works	0.620
Electrical Rewiring	0.110
Fire Alarm Upgrades	0.100
Toilet Refurbishments	0.350
DDA Compliance Works E&LL	0.225
Boiler Replacement	0.265
Roof Renewal	0.930
Asbestos Remediation Works	4.925
Improvements to Schools	0.100
Capitalisation of IT Hardware/Software & Licences	0.281
TOTAL	8.176

Appendices 1–9 set out programmes of work for each category, with the exception of Asbestos Remediation Works, Improvements to Schools and Capitalisation of IT Hardware/Software & Licences.

4.2 Kitchen Refurbishments/Remodelling

A rolling programme of replacement kitchens is required to maintain the current capital asset of school buildings and assist with much needed improvements, contributing towards the implementation of the Welsh Assembly Government 'Appetite for Life' initiative which includes schools free breakfast initiative. Appendix 1 provides Members with a list of identified schemes.

4.3 Window & Door Replacements

A rolling programme of replacement windows and doors is required to improve the energy efficiency and security of our buildings, reducing energy costs, safeguarding our pupils, and maintain the current capital

asset of school buildings. Appendix 2 provides Members with a list of identified schemes.

4.4 **Essential Works**

Members will be aware of the amount and value of outstanding historical maintenance works required to the buildings in the Education & Lifelong Learning portfolio. Appendix 3 provides Members with a list of priority works, considered essential to maintain a 'safe, watertight and warm' environment for all users.

4.5 **Electrical Rewiring**

Appendix 4 provides Members with details of Education establishments that require urgent electrical rewiring in order to comply with current legislation.

4.6 **Fire Alarm Upgrades**

Appendix 5 provides Members with details of schools that require fire alarm upgrades from manual to automatic detection systems in order to comply with current legislation.

4.7 **Toilet Refurbishments**

Appendix 6 provides Members with details of schools that require urgent refurbishment to comply with The Education (School) Premises Regulations 1999, the Health & Safety at Work Act 1974 and to support the recommendations in the report 'Lifting the Lid on the Nation's School Toilets' produced by the Children's Commissioner for Wales.

4.8 **DDA Compliance Works E&LL**

An allocation of funding has been set aside to continue with works as and when deemed necessary to comply with prevailing legislation. Appendix 7 provides Members with a list of identified schemes.

4.9 **Boiler Replacement**

A significant number of systems are reaching the end of their useful life, therefore, it is considered prudent to fund a rolling programme of replacement to assist with the reduction in energy and carbon emissions. Appendix 8 provides Members with a list of identified schemes.

4.10 **Roof Renewal**

Again it is considered prudent to allocate funding to ensure a rolling programme is maintained. Appendix 9 provides Members with a list of identified schemes.

4.11 **Asbestos Remediation Works**

An allocation of funding has been earmarked to continue essential asbestos remediation works, following the results of recent asbestos surveys commissioned by the Council, and to progress a programme of replacement CLASP buildings affected by asbestos.

4.12 **Improvements to Schools**

Under accounting regulations, certain expenditure that was previously charged to the revenue budget is now shown in the Capital Programme, whilst still being funded from revenue.

4.13 **Capitalisation of IT Hardware/Software & Licences**

An allocation of funding has been committed for on going hardware, software and licences to support essential data systems such as SIMS (Schools Information Monitoring System).

5. **CONCLUSION**

The projects identified in the planned capital programme (minor works) can be committed now, and will have an immediate impact for the schools and their surrounding communities. In compiling the supplementary programme detailed consideration has been given to supporting a coherent plan of investment in our buildings that continue to demonstrate significant improvements ensuring our schools and education establishments are 'fit for purpose' and continue to modernise our school building portfolio providing a 21st Century Teaching and Learning Environment.

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2014/15

Appendix 1

Kitchen Refurbishments/Remodelling

Budget

£150,000

Property	Project	Estimated Cost (£)
Various Schools	Upgrade Current Kitchen Facilities	150,000
	Total	150,000

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2014/15

Appendix 2

Window & Door Replacements

Budget

£120,000

Property	Project	Estimated Cost (£)
Ton Pentre Infants School	Replacement Windows & Soffits	15,000
Parc Primary School	Replacement Windows & Doors	20,000
YGG Pont Sion Norton	Replacement External Doors	10,000
Mountain Ash Comprehensive School	Replacement External Doors	17,000
Heol y Celyn Primary School	Replacement External Doors	10,000
Llwynypia Primary School	Replacement External Doors	8,000
YG Y Cymer	Replacement Windows & Doors - Arts Block	25,000
YGG Abercynon	Replacement Windows Phase 2	15,000
	Total	120,000

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2014/15

Appendix 3

Essential Works

Budget

£620,000

Property	Project	Estimated Cost (£)
Y Pant Comprehensive School	Ground Works for Double Mobile	100,000
Treorchy Comprehensive School	Ground Works for Single Mobile	65,000
Parc Primary School	Essential Repairs to Boundary Wall	16,000
Penyreglyn Primary School	Improvement works to External Foundation Play Area	30,000
Penywaun Primary School	Remove redundant dilapidated chimney stack	25,000
Miskin Primary School	Improvements to Foundation Phase Classrooms	15,000
Trerobart Primary School	External Improvements to Play Area for Teaching & Foundation Phase	208,000
Tonysguboriau Primary School	Internal Classroom Modifications	61,000
Cymmer Infants School	Remodelling foundation phase classrooms, removing an external dilapidated building to improve the teaching and learning environment	100,000
	Total	620,000

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2014/15

Appendix 4

Electrical Rewiring

Budget

£110,000

Property	Project	Estimated Cost (£)
Ty Gwyn SEC	Emergency Lighting Upgrade	5,500
Parc Primary School	Emergency Lighting Upgrade	6,500
Penygraig Infants	Upgrade Electrics	6,000
Various	Repairs following Electrical Periodic Testing	92,000
	Total	110,000

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2014/15

Appendix 5

Fire Alarm Upgrades

Budget

£100,000

Property	Project	Estimated Cost (£)
Tonyrefail Primary School	Upgrade Fire Alarm	12,500
Coedylan Primary School	Upgrade Fire Alarm & Emergency Lighting	12,000
Pontypridd High School	Upgrade Fire Alarm - Phase 2	10,000
Cardinal Newman RC Comprehensive School	Upgrade Fire Alarm	30,000
Ynsycynon Early Years Centre	Upgrade Fire Alarm & Emergency Lighting	9,500
Various	Improvements following FRA Reports	26,000
	Total	100,000

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2014/15

Appendix 6

Toilet Refurbishments

Budget

£350,000.0

Property	Project	Estimated Cost (£)
Penygawsi Primary School	Toilet Refurbishment	30,000
Llanhari Primary School	Toilet Refurbishment - Junior Block	50,000
YGG Bronllwyn	Toilet Refurbishment - Infants & Junior Boys	100,000
Maesycoed Primary School	Toilet Refurbishment - Junior Girls	40,000
Craig yr Hesg Primary School	New toilet cubicles - Junior Girls	5,000
Cefn Primary School	Toilet Refurbishment - Phase 2	45,000
YGG Abercynon	Toilet Refurbishment - Junior Boys	35,000
Mountain Ash Comprehensive School	Phase 2 Toilet Refurbishment	45,000
	Total	350,000

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2014/15

Appendix 7

DDA Compliance Works

Budget **£225,000**

Property	Project	Estimated Cost (£)
Maesgwyn Special School	Works to create new Disabled Toilet	25,000
Ysgol Ty Coch Satellite Autistic Unit	Creation of Therapy Rooms	50,000
Various	Equalities Act Compliance Works	150,000
	Total	225,000

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2014/15

Appendix 8

Boiler Replacement

Budget

£265,000

Property	Project	Estimated Cost (£)
Caegarw Primary (School)	Replace heating boilers	7,000
Cwmdar Primary School	Replace heating boiler	25,000
Glynhafod Primary School	Replace heating boilers	20,000
Hawthorn Comprehensive School	Replace heating boiler in Music Block	20,000
Heol Y Celyn Primary School	Replace heating boilers	14,000
Our Lady's RC Primary School	Replace Gas fired radiant heating in hall	10,000
Pontypridd Library	Replace heating boiler	7,500
Porth County Community School	Replace boiler swimming pool changing rooms	15,500
Tonypandy Primary School	Replace heating boilers	34,000
Y Pant Comprehensive School	Upgrade Boilerplant	15,000
YGG Evan James	Replace heating boiler	25,000
YGG Tonyrefail	Replace heating boiler and gas pipe size	19,000
Various	Emergency Boiler Replacement	53,000
	Total	265,000

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2014/15

Appendix 9

Roof Renewal

Budget

£930,000

Property	Project	Estimated Cost (£)
Trealaw Primary School	Replacement Guttering & Fascias	20,000
Heol Y Celyn Primary School	Replacement Roof - Phase 3	50,000
Cwmclydach Primary School	Replacement Flat Roof	20,000
Bryncelynnog Comprehensive School	Replacement Roof Phase 3	252,000
Mountain Ash Comprehensive School	Replacement Flat Roof	120,000
Treorchy Primary School	New Roof to Junior Block & essential re-pointing	200,000
Llanhari Primary School	Replacement roof over Corridor	28,000
Darran Park Primary School	Roof Replacement - Phase 2	40,000
Treorchy Comprehensive School	Roof Replacement Block 10 - Phase 2	70,000
Tonyrefail School	Replacement Cavity Trays - Tower Block	20,000
Dolau Primary School	Replacement Flat Roof	50,000
Darrenlas Primary School	Replacement Valleys to Roof	30,000
Llwynypia Primary School	Replacement Roof Phase 1	30,000
	Total	930,000

